

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R700001) Narcotics Enforcement  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 8,428,156	\$ 8,613,894	\$ 8,613,894	\$ 8,613,894
Other Resources				
Balance Brought Forward (Approps	16,098	13,979	0	0
Receipts				
Federal Support	692,625	639,608	639,608	639,608
Intra State Receipts	1,508,900	1,720,583	1,772,044	1,772,044
Gov Fund Type Transfers - Other A	684,104	1,514,115	936,609	936,609
	<u>2,885,629</u>	<u>3,874,306</u>	<u>3,348,261</u>	<u>3,348,261</u>
Total Resources	<u>\$ 11,329,882</u>	<u>\$ 12,502,179</u>	<u>\$ 11,962,155</u>	<u>\$ 11,962,155</u>
 FTE	 <u>57.23</u>	 <u>67.00</u>	 <u>67.00</u>	 <u>67.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,581,945	\$ 9,776,563	\$ 9,606,807	\$ 9,606,807
Personal Travel In State	124,501	179,600	111,250	111,250
State Vehicle Operation	257,779	276,861	276,861	276,861
Depreciation	357,326	178,992	178,992	178,992
Personal Travel Out of State	31,813	34,576	34,576	34,576
Office Supplies	12,025	25,500	25,500	25,500
Equipment Maintenance Supplies	145	0	0	0
Professional & Scientific Supplies	0	50,000	50,000	50,000
Other Supplies	13,801	241,000	106,000	106,000
Printing & Binding	502	0	0	0
Uniforms & Related Items	1,665	5,000	5,000	5,000
Postage	289	400	400	400

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Disposition of Resources (cont.)				
Communications	126,987	125,892	125,892	125,892
Rentals	9,150	15,000	15,000	15,000
Utilities	1,179	1,000	1,000	1,000
Professional & Scientific Services	10,559	10,976	10,976	10,976
Outside Services	244,461	538,202	538,202	538,202
Intra-State Transfers	502,495	132,553	132,553	132,553
Advertising & Publicity	2,786	0	0	0
Outside Repairs/Service	3,316	6,500	6,500	6,500
Attorney General Reimbursements	236,472	246,822	246,822	246,822
Reimbursement to Other Agencies	23,637	27,768	27,768	27,768
ITS Reimbursements	1,059	80	80	80
Gov Fund Type Transfers - Attorney	255,458	246,822	246,822	246,822
Gov Fund Type Transfers - Auditor	166	750	750	750
Gov Fund Type Transfers - Other A	168,096	2,039	3,500	3,500
Equipment	0	40,000	40,000	40,000
Equipment - Non-Inventory	157,423	200,801	85,801	85,801
IT Equipment	131,796	123,733	70,354	70,354
Other Expense & Obligations	25,064	14,719	14,719	14,719
Fees	30	30	30	30
Appropriation Transfer Out Legislat	20,000	0	0	0
Balance Carry Forward (Approps)	13,979	0	0	0
Reversions	13,979	0	0	0
Total Disposition of Resources	<u>\$ 11,329,882</u>	<u>\$ 12,502,179</u>	<u>\$ 11,962,155</u>	<u>\$ 11,962,155</u>